

# CAPITAL IMPROVEMENT PROGRAM

## West Maui

<b>DOLLARS IN THOUSANDS</b>	<b>FY 2004</b>
<b><u>Government Facilities</u></b>	
Lahaina Fire Station Renovations	150 B
<b><u>Road Improvements</u></b>	
Lahaina District Road Resurfacing	200 C
<b><u>Parks</u></b>	
Lahaina Civic Center Gym Air Conditioning	650 L
<b><u>Sewer</u></b>	
Lahaina WWPS #4 Modifications	175 B
<b><u>Water Supply</u></b>	
Front Street Waterline Improvements - Shaw to Puamana	800 C
<b><i>Front Street Waterline Improvements - Kahoma to Baker</i></b>	<b>400 C</b>
Honokohau Water Project	100 C
Kanaha Valley Land Agreement	50 C
Lahaina WTP Improvements - Pre-Sed Modification	800 C
Panaewa Place and Mill Street Waterline Project	50 C
Replacement of Honokahua B Well Pump	200 C
Replacement of Waipuka Pump #559	60 C
<b><u>Other</u></b>	
Front Street Parking Lot	50 B
Ukumehame Land Acquisition	4,000 B
County Funds	2,660 C
General Obligation Bonds	4,375 B
Federal Funds	0 F
State Funds	0 S
Other Funds (CDBG, SRF Loan)	0 X
Lapsed Bond Proceeds	650 L
Park Assessment Funds	0 P
<b>TOTAL WEST MAUI DISTRICT</b>	<b>7,685</b>

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

# CAPITAL IMPROVEMENT PROGRAM

## Lahaina Baseyard Addition

**DISTRICT:** West Maui  
**PROJECT TYPE:** Government Facilities  
**DEPARTMENT:** Public Works & Environmental Management

### DESCRIPTION AND JUSTIFICATION:

Acquire land from AMFAC next to the existing Honokowai Drainage Channel. Use land (TMK: (2)4-4-01:portion 108) to design and construct a truck storage building to house our expensive truck and equipment fleet. Building will protect trucks and equipment from inclement weather and reduce corrosion that leads to reduced service life. Work to include paving remainder of lot and fencing to secure site. Existing baseyard is limited in size and a truck storage building on-site would be impractical.

### OPERATING IMPACT:

A truck storage building is needed to house our expensive truck and equipment fleet. Protection from inclement weather reduces corrosion that in turn reduces service life. Increasing service life is beneficial to the County as it prolongs the time before an equipment needs to be replaced due to the condition of its body.

**ANTICIPATED LIFE:** 25 years

### Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition			250 C					250 C
Design			100 C					100 C
Construction				1,500 C				1,500 C
Other (Specify)								
<b>Total Cost</b>			350 C	1,500 C				1,850 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

# CAPITAL IMPROVEMENT PROGRAM

## Lahaina Fire Station Renovations

**DISTRICT:** West Maui  
**PROJECT TYPE:** Government Facility  
**DEPARTMENT:** Fire & Public Safety

### DESCRIPTION AND JUSTIFICATION:

Lahaina Station is old and in need of major repairs. There is a rat problem, they enter the station through cracks and crevices. The station needs exterior and interior painting. Carpet in the dormitory needs to be removed and replaced with tile and needs to be redone to provide more privacy for the Fire Fighters. Lahaina Station has two Captains, however, the Captain's quarters accommodates only one, it needs to be extended to accommodate the other Captain.

### OPERATING IMPACT:

No impact on staffing or operating budget anticipated.

**ANTICIPATED LIFE:** 25 years

### Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction		150 B						150 B
Other (Specify)								
Total Cost		150 B						150 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

# CAPITAL IMPROVEMENT PROGRAM

## New Lahaina Police Station

**DISTRICT:** West Maui  
**PROJECT TYPE:** Government Facilities  
**DEPARTMENT:** Police

### DESCRIPTION AND JUSTIFICATION:

The existing Lahaina Police Station even with recent renovations, is not able to adequately provide for current operational need. It will certainly not be able to provide for the expanded functions necessary in the future for an area as busy as West Maui. It is prudent to begin planning now for a new facility which will allow for better community service by the officers who utilize it.

### OPERATING IMPACT:

Additional maintenance and utilities.

**ANTICIPATED LIFE:** 20 years

### Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design					300 B	300 B		600 B
Construction						3,400 B	3,000 B	6,400 B
Other (Specify)								
Total Cost					300 B	3,700 B	3,000 B	7,000 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

# CAPITAL IMPROVEMENT PROGRAM

## Lahaina District Road Resurfacing

**DISTRICT:** West Maui  
**PROJECT TYPE:** Road Improvements  
**DEPARTMENT:** Public Works & Environmental Management

### DESCRIPTION AND JUSTIFICATION:

Resurfacing will reduce annual maintenance costs and improve overall road safety. In-house design.

### OPERATING IMPACT:

No impact on staffing or operating budget anticipated.

**ANTICIPATED LIFE:** 10 years

### Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction	800 C	200 C	200 C	200 C	200 C	200 C	200 C	2,000 C
Other (Specify)								
Total Cost	800 C	200 C	200 C	200 C	200 C	200 C	200 C	2,000 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

# CAPITAL IMPROVEMENT PROGRAM

## Lahainaluna Road Relief

**DISTRICT:** West Maui  
**PROJECT TYPE:** Land Acquisition  
**DEPARTMENT:** Office of the Mayor

**DESCRIPTION AND JUSTIFICATION:**  
*(This project sheet was missing from Mayor's original Budget Proposal.)*

**OPERATING IMPACT:**

**ANTICIPATED LIFE:**

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction			1,000 C					1,000 C
Other (Specify)								
Total Cost			1,000 C					1,000 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

# CAPITAL IMPROVEMENT PROGRAM

## Lahaina Civic Center Gym Air Conditioning

**DISTRICT:** West Maui  
**PROJECT TYPE:** Parks  
**DEPARTMENT:** Parks and Recreation

### DESCRIPTION AND JUSTIFICATION:

Supplemental funding for the installation of air conditioning system for the gymnasium. Air conditioning is required by the promoters of the Maui Invitational Basketball Tournament. A contract for design of the air conditioning system has been awarded to Engineering Dynamics, Inc. The funds are required in order to complete installation of the air conditioning system before the 2003 Maui Invitational in November.

### OPERATING IMPACT:

Additional electricity

**ANTICIPATED LIFE:** 10 years

### Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design	50 C							50 C
Construction		650 L						650 L
Other (Specify)								
Total Cost	50 C	650 L						50 C 650 L

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

# CAPITAL IMPROVEMENT PROGRAM

## Napili Park, Phase IIB

**DISTRICT:** West Maui  
**PROJECT TYPE:** Parks  
**DEPARTMENT:** Parks and Recreation

### DESCRIPTION AND JUSTIFICATION:

Maui Master Builders has been contracted for Phase IIA of the project. The scope of work includes grading, construction of walkways, parking lot, irrigation system and landscaping. Phase IIB will complete the project with the construction of two tennis courts, basketball court and tot lot.

### OPERATING IMPACT:

None.

**ANTICIPATED LIFE:** 20 years

### Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction	460 C		400 B					460 C 400 B
Other (Specify)								
Total Cost	460 C		400 B					460 C 400 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment



# CAPITAL IMPROVEMENT PROGRAM

## West Maui Irrigation Sytem Improvements

**DISTRICT:** West Maui  
**PROJECT TYPE:** Parks  
**DEPARTMENT:** Parks and Recreation

### DESCRIPTION AND JUSTIFICATION:

This project involves the design and construction of irrigation systems for Wahikuli Park, Lahaina Civic Center and Hanakao'o Beach Park. Prior appropriation funded the design and construction for Launiopoko Park and design and construction for a portion of Wahikuli Park.

### OPERATING IMPACT:

None.

**ANTICIPATED LIFE:** 20 years

### Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design	23 C		50 B					23 C 50 B
Construction	77 C		200 B					77 C 200 B
Other (Specify)								
Total Cost	100 C		250 B					100 C 250 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

# CAPITAL IMPROVEMENT PROGRAM

## Front Street Sewer Line Rehabilitation

**DISTRICT:** West Maui  
**PROJECT TYPE:** Sewer  
**DEPARTMENT:** Public Works and Environmental Management - Wastewater Division

### DESCRIPTION AND JUSTIFICATION:

A significant volume of saltwater from the ocean infiltrates into the sewer collection system along Front Street in Lahaina. As a result, salinity levels in the reclaimed water from the Lahaina Wastewater Reclamation Facility make the water unusable for landscape and agricultural irrigation in many instances. the County ultimately plans to expand its reclaimed water distribution system in West Maui but current salinity levels in the reclaimed water will cause major problems for potential customers.

### OPERATING IMPACT:

None

**ANTICIPATED LIFE:** 30 years

### Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction			1,200 B					1,200 B
Other (Specify)								
Total Cost			1,200 B					1,200 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

# CAPITAL IMPROVEMENT PROGRAM

## Lahaina WWPS #1 Replacement

**DISTRICT:** West Maui  
**PROJECT TYPE:** Sewer  
**DEPARTMENT:** Public Works and Environmental Management - Wastewater Division

### DESCRIPTION AND JUSTIFICATION:

Part of phased replacement of canned pump station. Existing station cannot be upgraded to handle projected increase in flows when new developments come on line.

### OPERATING IMPACT:

None

**ANTICIPATED LIFE:** 30 years

### Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction							7,050 B	7,050 B
Other (Specify)								
Total Cost							7,050 B	7,050 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

# CAPITAL IMPROVEMENT PROGRAM

## Lahaina WWPS #2 Forcemain Extension

**DISTRICT:** West Maui  
**PROJECT TYPE:** Sewer  
**DEPARTMENT:** Public Works and Environmental Management - Wastewater Division

### DESCRIPTION AND JUSTIFICATION:

Lahaina WWPS #3 has been designed for a future discharge to the HFDC project gravity sewer. It also can, with installation of a forcemain extension, bypass Lahaina WWPS #2. This would reduce capital expenditure to renovate WWPS #2, reduce chemical usage for odor control and provide more efficient pumping. (Estimated cost savings from reduced WWPS #2 upgrade is approximately \$2-3 M)

### OPERATING IMPACT:

None

**ANTICIPATED LIFE:** 30 years

### Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction							1,200 B	1,200 B
Other (Specify)								
Total Cost							1,200 B	1,200 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

# CAPITAL IMPROVEMENT PROGRAM

## Lahaina WWPS #2 Modifications

**DISTRICT:** West Maui  
**PROJECT TYPE:** Sewer  
**DEPARTMENT:** Public Works and Environmental Management - Wastewater Division

### DESCRIPTION AND JUSTIFICATION:

Part of phased replacement of older canned type pump stations. The age of the pump station makes the acquisition of critical spare parts difficult. Safety and access are other major considerations. The pump station will be either downsized if Lahaina WWPS #3 forcemain extension is constructed or renovated to handle Lahaina WWPS #3 flows. (Downsizing in conjunction with Lahaina WWPS #3 forcemain extension will save approximately \$2-3 M)

### OPERATING IMPACT:

None

**ANTICIPATED LIFE:** 30 years

### Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction							1,800 B	1,800 B
Other (Specify)								
Total Cost							1,800 B	1,800 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

## CAPITAL IMPROVEMENT PROGRAM

### Lahaina WWPS #3 Forcemain Extensions and Lahaina WWPS #2 Replacement

**DISTRICT:** West Maui  
**PROJECT TYPE:** Sewer  
**DEPARTMENT:** Public Works and Environmental Management - Wastewater Division

**DESCRIPTION AND JUSTIFICATION:**

Existing Lahaina WWPS #2 is nearing the end of its useful life. It will no longer be capable of handling flows from identified existing or proposed developments. A bypass of some flow, either via HFDC gravity line or a forcemain extension from Lahaina WWPS #3 is required.

**OPERATING IMPACT:**

None

**ANTICIPATED LIFE:** 30 years

**Dollars in Thousands**

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction						620 B		620 B
Other (Specify)								
<b>Total Cost</b>						620 B		620 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

# CAPITAL IMPROVEMENT PROGRAM

## Lahaina WWPS #4 Modifications

**DISTRICT:** West Maui  
**PROJECT TYPE:** Sewer  
**DEPARTMENT:** Public Works and Environmental Management - Wastewater Division

### DESCRIPTION AND JUSTIFICATION:

The equipment is nearing the expected life of the station. Spare parts availability is becoming critical and also safety considerations are of concern for the operations personnel.

### OPERATING IMPACT:

The impact of not constructing modifications to the pump station would be probable failure of the system. Failure at this location may result in a spill that would impact the adjacent Kahoma Stream and the beaches.

**ANTICIPATED LIFE:** 30 years

### Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design		175 B						175 B
Construction				1,700 B				1,700 B
Other (Specify)								
Total Cost		175 B		1,700 B				1,875 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

# CAPITAL IMPROVEMENT PROGRAM

## Lahaina WWRF Modifications, Stage IA

**DISTRICT:** West Maui  
**PROJECT TYPE:** Sewer  
**DEPARTMENT:** Public Works and Environmental Management - Wastewater Division

### DESCRIPTION AND JUSTIFICATION:

Provide engineering consultant services to evaluate alternatives and design modifications for the long term operational strategy of the 1975 plant and the entire facility.

### OPERATING IMPACT:

By not completing this project we expect continued problems with processing units especially during major maintenance activities.

**ANTICIPATED LIFE:** 30 years

### Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction				1,000 B				1,000 B
Other (Specify) STUDY	77 C							77 C
Total Cost	77 C			1,000 B				77 C 1,000 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment



# CAPITAL IMPROVEMENT PROGRAM

## Wahikuli Gravity Sewer

**DISTRICT:** West Maui  
**PROJECT TYPE:** Sewer  
**DEPARTMENT:** Public Works and Environmental Management - Wastewater Division

### DESCRIPTION AND JUSTIFICATION:

The existing Wahikuli Subdivision (approximately 200 lots) north of Fleming Road is currently on individual wastewater systems. There is a 18" gravity line that is located within the Honoapiilani Highway directly fronting this subdivision. A study for the West Maui Watershed Committee has indicated that the wastewater from the individual systems may be contributing to nutrient loadings to the near shore waters.

### OPERATING IMPACT:

None

**ANTICIPATED LIFE:** 30 years

### Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design				300 B				300 B
Construction						4,000 B		4,000 B
Other (Specify) STUDY			50 B					50 B
Total Cost			50 B	300 B		4,000 B		4,350 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

# CAPITAL IMPROVEMENT PROGRAM

## West Maui Offsite Effluent Storage Reservoir

**DISTRICT:** West Maui  
**PROJECT TYPE:** Sewer  
**DEPARTMENT:** Public Works and Environmental Management - Wastewater Division

### DESCRIPTION AND JUSTIFICATION:

Construct a one million gallon offsite reuse storage reservoir and associated infrastructure. Effluent reuse in West Maui has the potential to expand to numerous resorts and commercial centers within the Kaanapali area. However, in order to reliably service these additional users, an additional offsite reservoir will need to be constructed. This reservoir will allow for additional storage and pressurization of the system. An offsite storage reservoir will also provide the County with a more reliable system and one that is more flexible than the existing direct pumping scheme.

### OPERATING IMPACT:

None

**ANTICIPATED LIFE:** 30 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition					80 B			80 B
Design					125 B			125 B
Construction						1,250 B		1,250 B
Other (Specify)								
Total Cost					205 B	1,250 B		1,455 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

# CAPITAL IMPROVEMENT PROGRAM

## Front Street Waterline Improvements - Shaw to Puamana

**DISTRICT:** West Maui  
**PROJECT TYPE:** Water Supply  
**DEPARTMENT:** Department of Water Supply

### DESCRIPTION AND JUSTIFICATION:

Install 2,600' of 8" line, 10 hydrants, and replace service laterals along Front Street from Shaw to Puamana.

Improve fire protection and water service. Replace old, substandard lines and upgrade to standards.

Actually from hydrant 33 to Pualoke Place. Design contract C. Takumi \$64,790.

### OPERATING IMPACT:

Maintain facilities and improve fire protection and water service.

**ANTICIPATED LIFE:** 50 years

### Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design	67 C							67 C
Construction		800 C						800 C
Other (Specify)								
Total Cost	67 C	800 C						867 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

# CAPITAL IMPROVEMENT PROGRAM

## *Front Street Waterline Improvements - Kahoma to Baker*

DISTRICT: *West Maui*  
 PROJECT TYPE: *Water Supply*  
 DEPARTMENT: *Department of Water Supply*

DESCRIPTION AND JUSTIFICATION:  
*(Project added by B&F Committee. Not included in original Mayor Budget Proposal.)*

OPERATING IMPACT:

ANTICIPATED LIFE:

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction		400 C						400 C
Other (Specify)								
Total Cost		400 C						400 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

## CAPITAL IMPROVEMENT PROGRAM

### Honokohau Water Project - Construct Transmission to Honokohau from Kapalua Well

**DISTRICT:** West Maui  
**PROJECT TYPE:** Water Supply  
**DEPARTMENT:** Department of Water Supply

**DESCRIPTION AND JUSTIFICATION:**

Installation of approx. 21,500' of 2" drisco, 2,800' 3" drisco and 6,000' of 4" DI pipeline from Kapalua Well to Honokohau System, in order to serve Honokohau customers according to standards.

Replace surface water and provide groundwater to Honokohau community to meet Safe Drinking Water Act Regulations.

Construction in progress. Budgeted amount for FY04 is for continuation.

**OPERATING IMPACT:**

Serve Honokohau customers in compliance without daily water deliveries.

**ANTICIPATED LIFE:** 20 years

**Dollars in Thousands**

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction	105 C	100 C						205 C
Other (Specify)								
Total Cost	105 C	100 C						205 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

# CAPITAL IMPROVEMENT PROGRAM

## Kanaha Valley Land Agreement

**DISTRICT:** West Maui  
**PROJECT TYPE:** Water Supply  
**DEPARTMENT:** Department of Water Supply

### DESCRIPTION AND JUSTIFICATION:

Land surge, bridge, pipe and other improvements required to complete agreement for land for Kanaha Valley Intake Repair.

Required for Kanaha Intake Repair.

95-02a, 97-15

### OPERATING IMPACT:

Meet conditions necessary to maintain Kanaha Intake in good repair.

**ANTICIPATED LIFE:** 50 years

### Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction	100 C	50 C						150 C
Other (Specify)								
Total Cost	100 C	50 C						150 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

# CAPITAL IMPROVEMENT PROGRAM

## Lahaina WTP Improvements - Pre-Sed Modification

**DISTRICT:** West Maui  
**PROJECT TYPE:** Water Supply  
**DEPARTMENT:** Department of Water Supply

### DESCRIPTION AND JUSTIFICATION:

Construct roofing for pre-sed basin. Construct 2 MG pressed concrete sludge lagoon for better sludge removal.

Control algae growth problems. Add sludge lagoon to improve disposal practices and protect stream.

Design contract \$169, 954 with Hawaii Pacific Engr; Construction contract \$355,000 NTP 7/15/02. Arizumi Bros. Cover for pre-sed basin is encumbered. Need to re-bid lagoon based on altered design.

### OPERATING IMPACT:

Control algae growth problems. Add sludge lagoon to improve disposal practices and protect stream.

**ANTICIPATED LIFE:** 20 years

### Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design	170 C							170 C
Construction	355 C	800 C						1,155 C
Other (Specify)								
Total Cost	525 C	800 C						1,325 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

## CAPITAL IMPROVEMENT PROGRAM

### Panaewa Place and Mill Street Waterline Project

**DISTRICT:** West Maui  
**PROJECT TYPE:** Water Supply  
**DEPARTMENT:** Department of Water Supply

**DESCRIPTION AND JUSTIFICATION:**

Install 1,000' of 8" line and 1 hydrant. Eliminate crossing under highway, relocate one lateral mauka of highway from Mill Street. Extend Mill Street line 250' from Alika to Dickenson.

Improve circulation and fire protection in the area.

Priority per baseyard. Line is old 3" galvanized and is breaking. Includes only small segment of Mill from Alika to Dickenson.

**OPERATING IMPACT:**

Improve circulation and fire protection in the area.

**ANTICIPATED LIFE:** 50 years

**Dollars in Thousands**

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design		50 C						50 C
Construction			150 C					150 C
Other (Specify)								
<b>Total Cost</b>		50 C	150 C					200 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment



# CAPITAL IMPROVEMENT PROGRAM

## Replacement of Honokahua B Well Pump

**DISTRICT:** West Maui  
**PROJECT TYPE:** Water Supply  
**DEPARTMENT:** Department of Water Supply

**DESCRIPTION AND JUSTIFICATION:**  
 Replacement of Honokahua Well B Pump.

Pump is broken and in need of replacement.

**OPERATING IMPACT:**  
 None.

**ANTICIPATED LIFE:** 10 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction								
Other (Specify) REPAIR/REPLACE/ REFURBISH		200 C						200 C
Total Cost		200 C						200 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

# CAPITAL IMPROVEMENT PROGRAM

## Replacement of Waipuka Pump #559

**DISTRICT:** West Maui  
**PROJECT TYPE:** Water Supply  
**DEPARTMENT:** Department of Water Supply

### DESCRIPTION AND JUSTIFICATION:

Replace pump.

Improve reliability.

Replaced 1979.

### OPERATING IMPACT:

Improve reliability.

**ANTICIPATED LIFE:** 10 years

### Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction								
Other (Specify) REPAIR/REPLACE/ REFURBISH		60 C						60 C
Total Cost		60 C						60 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

**Wahikuli & Fleming Road Waterline Improvements**

**DISTRICT:** West Maui  
**PROJECT TYPE:** Water Supply  
**DEPARTMENT:** Department of Water Supply

**DESCRIPTION AND JUSTIFICATION:**

Install 2,250' of 8" line and 4 fire hydrants on lower Wahikuli and Upper Fleming.

Improve fire protection, pressure and reliability in this area.

High priority per Lahaina Field. Breaks and low pressure complaints. Existing line on Lower Wahikuli & Upper Fleming above Aina Kea Street is 2-1/2".

**OPERATING IMPACT:**

Improve fire protection, pressure and reliability in the area.

**ANTICIPATED LIFE:** 50 years

**Dollars in Thousands**

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction			260 C					260 C
Other (Specify)								
<b>Total Cost</b>			260 C					<b>260 C</b>

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

# CAPITAL IMPROVEMENT PROGRAM

## Front Street Parking Lot

**DISTRICT:** West Maui  
**PROJECT TYPE:** Other  
**DEPARTMENT:** Office of the Mayor

### DESCRIPTION AND JUSTIFICATION:

To create more public parking space for both residents and tourists.

### OPERATING IMPACT:

None.

**ANTICIPATED LIFE:** 25 years

### Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction		50 B						50 B
Other (Specify)								
Total Cost		50 B						50 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

**Ukumehame Land Acquisition**

**DISTRICT:** West Maui  
**PROJECT TYPE:** Land Acquisition  
**DEPARTMENT:** Office of the Mayor

**DESCRIPTION AND JUSTIFICATION:**

200 acres along Ukumehame shoreline, between the Pali and Olowalu.

This land acquisition provides the first one-third of the re-aligned right-of-way for the Honoapiilani Highway.

Moving the road off the shoreline would also end the need to control the natural shoreline environment in order to safe guard this vital roadway linkage.

**OPERATING IMPACT:**

Provides better infrastructure for the community

**ANTICIPATED LIFE:** 50 years

**Dollars in Thousands**

<b>Expenditure Type</b>	<b>Prior Appropriation</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>TOTAL</b>
<b>Land Acquisition</b>		4,000 B						4,000 B
<b>Design</b>								
<b>Construction</b>								
<b>Other (Specify)</b>								
<b>Total Cost</b>		4,000 B						4,000 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment